

Fiscal Year 2005-2006 CAO/CAO Accomplishments



During Fiscal Year 2005-2006, the County of San Diego Chief Administrative Officer (CAO) and Assistant Chief Administrative Officer (CAO) maintained the business principles and disciplines set forth in the County's General Management System (GMS) and accomplished numerous goals that implement the priorities of the Board of Supervisors, as outlined in the County's 2005-2010 Strategic Plan.

With the Board's leadership on policy issues and strong commitment to business disciplines, we achieved goals that improved opportunities for children, protected the environment and promoted safe and livable communities. We also continued to manage operations using the strict fiscal disciplines of the County's General Management System - maintaining a structurally-balanced budget and prudent reserves, limiting use of one-time funding to one-time projects, investing in preventive maintenance and extinguishment of long-term debt.

During Fiscal Year 2005-2006, we continued to manage State fiscal shortfalls, Federal funding cuts and increasingly complex election regulations, as well as the new challenges counties face in the area of emergency preparedness - which now requires that we be prepared to respond to and recover from situations as diverse as earthquakes and fires to flu pandemic or terrorist attack.

I am proud to say that our team successfully met these and other programmatic challenges, as illustrated by the accomplishments listed in this report. We also accomplished several important management objectives that strengthen the County's ability to maintain its leadership role in the region. Specifically, we:

- Maintained one of the highest credit ratings in the State of California, due to our commitment to strong fiscal management practices.
- Successfully completed negotiations with 17 bargaining units, resulting in three-year agreements with unions representing over 12,000 employees.
- Successfully re-competed the County's Information Technology outsourcing contract, signing a seven-year, \$667 million contract with Northrop Grumman that will allow us to maximize use of our IT infrastructure to achieve greater operational efficiencies and offer more and better services to the public.

Other major County accomplishments in Fiscal Year 2005-2006 include:

Emergency Preparedness and Response

- Took numerous steps to improve coordination of emergency response efforts in the region, including: Held the region's largest full-scale, multi-jurisdictional emergency drill, testing the communication and coordinated response ability of emergency personnel from all 18 cities, the County and State and federal agencies; Worked with unincorporated communities to prepare 10 community evacuation plans (in addition to 12 prepared the previous year) and worked aggressively with other agencies in the

region to prepare comprehensive response plans for an influenza pandemic or other possible disease outbreaks.

- Administered \$9.2 million in Homeland Security Grant Program funds allocated to County departments, Fire Protection Districts, Volunteer Fire Departments, cities and special districts to pay for protective equipment, training and exercises that improve the region's capacity to prevent, respond to and recover from emergency situations.
- Completed upgrades to the County's Emergency Operations Center to improve communication with field staff, the media and allow for expanded video conferencing.
- Created a Recovery Plan for San Diego County, to ensure that the County is prepared not only to respond to an emergency but also to mount an efficient and effective recovery effort.
- Expanded efforts to help the public prepare for disasters/emergencies by mailing 1.4 million Family Disaster Plans and Personal Survival Guides to all households in San Diego County; published information on household preparedness in newspaper supplements, initiated a multi-media Public Service Announcement campaign and formed an innovative partnerships with local Scout troops, in which scouts distributed Family Disaster Plans to over 15,000 San Diego County households to earn merit badges.
- Implemented the Fire Services Program providing additional funds to 16 fire agencies covering 39 fire stations; Placed two new fire-fighting helicopters into service.

Public Safety

- Worked with the Sheriff to implement the provisions of Proposition 69 (the DNA Fingerprint Unsolved Crime and Innocence Protection Act) by creating a DNA Steering Committee and, in the past year, collecting over 17,000 DNA samples from convicted offenders and juvenile probationers.
- Partnered with local and federal law enforcement agencies to increase anti-gang operations, using the efforts of multiple County departments to proactively remove dangerous gang members from the community for drug offenses before they could commit more violent crimes.
- Increased the County's efforts to monitor sex offenders, with the Sheriff ensuring that 97% of sex offenders were in compliance with registration and reporting requirements and the Probation Department monitoring sex offenders using a pilot Global Positioning System (GPS) monitoring program to track offenders whereabouts 24 hours a day.
- Using targeted rehabilitation and education programs, ensured that 97% of juvenile offenders placed on informal supervision did not re-offend.

Healthy Kids/Healthy, Self-Sufficient Families

- Assured that kids have access to health care by enrolling 1,000 eligible children in publicly-funded healthcare programs.
- Fully-immunized 2,200 (89% of) children aged 24 months served by County public health centers to prevent the spread of childhood communicable diseases and increase their changes to maintain good health.
- Ensured that 2,078 children (or 80%) of the children in foster care for 12 months or less had fewer than three placements during that period.
- Provided alcohol and drug treatment services that resulted in 251 adolescents (75% of those successfully discharged from care) completing high school or the equivalent or enrolling in an educational setting.

- Reduced the amount of undistributed child support collections \$7 million to less than \$1 million, over a five-year period, resulting in more timely financial support to families.
- Increased the self-sufficiency of 4,320 parents (90% per month) who got jobs, exited cash assistance and stayed off for at least six months, increasing family self-sufficiency.
- Introduced a youthful offender intensive supervision pilot program to reduce substance abuse and increase employment; Preliminary results show a 50% increase in participant employment rates.
- Provided housing assistance to 10,800 families and conducted inspections for federal quality standards and fraud reviews. Federal community development programs supplied funding for improvements in parks, senior centers, and affordable housing projects.
- Increased by 65% the amount of Federal and state tax refunds for low-income, working families and individuals through free tax assistance sites (from \$7.5 million in 2005 to \$11.6 million in 2006).
- Provided a variety of educational programs, increased existing park and recreational opportunities, continued to work with other agencies to ensure healthy diets, provided safer ways to get to school, ensured healthier air to breathe, and encouraged career development in our student worker program.

Healthy Communities

- Enrolled and trained 50 community healthcare providers on the County's new web-based disease reporting system to enhance the County's public health surveillance, investigation and response capacity.
- Initiated a comprehensive study to assess health care needs and capacity in the region to ensure that future needs are accurately identified and met, and that regional resources are used as effectively as possible to improve the health care system in San Diego County.
- Provided 12,000 eligible adults with timely access to initial mental health outpatient assessment within an average of eight days to keep vulnerable adults safe, healthy and self-sufficient.
- Obtained federal Environmental Protection Agency (EPA) confirmation that the San Diego County Air Pollution Control District has the most improved ozone air quality of any area in the country.
- Successfully implemented the Vector Benefit Assessment Fee to fund programs that will keep County residents safe from West Nile virus, Hanta Virus and Dengue Fever and expand current rat control programs and on-line reporting services.
- Completed a stormwater Report of Waste Discharge and Long-term Effectiveness Assessment, which provided an extensive review and analysis of existing water protection programs.

Providing Needed Public Facilities

- Established a new Capital Improvements Needs Assessment (CINA) process to plan for and fund facilities County residents need now and in the future; Facility Maintenance.....
- Identified funding and began design of a new \$80 million state-of-the-art County Medical Examiner & Forensic Center.
- Issued a Request for Proposals for the possible redevelopment of the County Operations Center and Ruffin Road Annex.
- Initiated construction on a new 192-bed skilled nursing facility in Santee that will replace the County's antiquated Edgemoor facility, improving service to our region's most vulnerable residents and operational efficiency.
- Opened two new libraries in Bonita-Sunnyside and Campo-Morena.

- Completed construction and opened a new North County animal shelter; Began renovation of the South County shelter.
- Acquired 650 acres of open space and Multiple Species Conservation Program (MSCP) land and opened the 3,800-acre Santa Ysabel East Preserve, which offers 11.5 miles of non-motorized multi-use trails, ensuring that current County residents and future generations will be able to enjoy these valuable open spaces. Also, completed construction of six new playgrounds and six new ballfields to expand opportunities for healthy recreation activities.
- Restored and re-opened the final three fire-damaged parks, including El Capitan Open Space Preserve, Oak Oasis and Stelzer Park.
- Developed intergovernmental agreements with the Viejas Band of Kumeyaay Indians, San Pasqual Band of Mission Indians, Santa Ysabel Band of Diegueno Mission Indians, La Posta Band of Mission Indians, and Barona Band of Indians to mitigate the environmental and infrastructure impacts of new casinos or casino expansion on the surrounding communities, and managed the Indian Gaming Special Distribution Fund Grant Program, which resulted in over \$8.3 million for public safety and road improvement projects.

Commitment to Continuous Improvement and Customer Service

- Re-engineered key customer-facing processes in Public Health Nursing and Land Development that will cut red tape and significantly improve customer service.
- Completed seven managed competition procurements to identify the most cost-effective way to provide quality mental health services to 5,000 clients and successfully managed the transition of all seven programs to either a new vendor or reengineered County program, achieving more than \$7.6 million in cost avoidance savings with no interruption in service.
- Reduced the number of workplace injuries by 8.3%, avoiding costs of approximately \$1.7 million in FY2005-06, for a total cost avoidance savings of \$6.2 million since initiation of the Work Safe/Stay Healthy program.
- Successfully transitioned 99.95% of 186,542 cases from a 30-year-old system to a new, automated, client-based welfare system -- allowing a family's eligibility information to be entered only once, ensuring consistent application of the rules and regulations and allowing for integrated management of public assistance programs.
- Outsourced print and records production functions to two experienced vendors, resulting in lower costs and faster service.
- Awarded a contract for and began design of an innovative Integrated Property Tax System that will significantly streamline the County's property appraisal and tax collection systems and serve as a model for other counties.
- Continued to expand information and services available to the public on the County website to include rental assistance waiting list applications, job applications, and parks reservations, and provided SanG IS information at no cost to ensure its availability to the widest audience possible.
- Implemented a number of cost- and energy-saving measures in its operation of County vehicles, including the acquisition of hybrid vehicles, an automated fuel system with radio frequency activation, and a pilot program for vehicle management, with maintenance notification, Global Positioning System location, mileage, and other operating metrics.
- Continued to successfully manage and minimize the amount of public funds expended on legal costs, with the County prevailing in 90% of its cases, due to aggressive County Counsel defense and training strategies; the successful resolution of over 60% of all criminal cases at the earliest possible stage (recognizing that early resolution of public defense cases, when in the client's best interest, avoids costs for all agencies involved in

the justice system); and the creation of a pilot Multiple Conflicts Office to represent indigent persons in a cost-effective manner.

- Submitted 130 grant proposals seeking \$79.3 million in the first nine months of this fiscal year, and received 53 grant awards totaling \$30 million to provide for priority projects.

Regional Leadership

- Successfully conducted five elections for government agencies across the region, providing access to polls to all voters and voting information in four languages, in compliance with all State and Federal laws, and with 70% of precinct results reported by 11:30 p.m. election night.
- Participated in two major animal rescue efforts, Hurricane Katrina dog rescue and reunification with owners and the Border Puppy Task Force, a multi-agency effort that rescued unhealthy and under-aged puppies being smuggled into the County.
- Vigorously advocated for the interests of San Diego County residents and businesses at the local, State, and federal level, obtaining State and federal funds for Homeland Security, public safety, reimbursement for winter storm costs and programs for senior and youth. Also, secured grants for habitat conservation planning, violence prevention program activities, infrastructure development planning and public safety communications infrastructure.
- Received accreditation from the American Board of Forensic Toxicology for the Medical Examiner Forensic Toxicology Laboratory, making it one of only 22 facilities in the U.S. and Canada with this accreditation.
- Maintained complete transparency in auditing and disclosure, with timely implementation of all audit recommendations;
- Continued to be a leader in the region in the area of workplace ethics, offering training to County employees in ethics, legal standards and conduct in the workplace as well as to staff from other local agencies.
- County departments and programs across all five business groups received numerous local, state and federal awards from government, community and professional organizations, such as the San Diego County Taxpayers' Association, the American Public Works Association and the National Purchasing Institute. San Diego County also received more National Association of Counties (NACo) Achievement awards than any other U.S. county two years running (2005 and 2006), as well as a prestigious California State Association of Counties (CSAC) Challenge Award and a Crystal Award for Workplace Excellence, among others (see attached list for more information).

Respectfully,

WALTER F. EKARD
Chief Administrative Officer

HELEN N. ROBBINS-MEYER
Assistant Chief Administrative Officer